

**TOWN OF MEGGETT
FISCAL YEAR BUDGET
JULY 1, 2013 - JUNE 30, 2014**

GENERAL FUND - REVENUE

	2012-2013	2012-2013	PROPOSED	
DEPOSITS	BUDGET	To Date	2013-2014	
ACCOUNT NAME			BUDGET	
1 AID TO SUBDIVISION	\$21,500.00	\$26,449.78	\$26,000.00	taxes collected by state / % population
2 BUSINESS LICENSE	\$46,000.00	\$53,418.39	\$45,500.00	Anyone doing business in Meggett
3 BL/MASC	\$62,000.00	\$68,999.10	\$55,000.00	License fees paid to MASC
4 COMCAST FRANCHISE	\$9,327.00	\$9,374.55	\$10,000.00	5% / Meggett cable customers
5 CHAS CO PERMITS	\$800.00	\$1,040.13	\$1,300.00	10% / permits for Meggett
6 EVENTS	\$1,890.00	\$2,032.00	\$3,500.00	Income from April Festival/Roxbury Park events
7 FRONTIER FRANCHISE	\$2,100.00		\$2,100.00	3% / Meggett phone customers
8 GRANT/ROXBURY PARK	\$0.00	\$1,672.00	\$75,000.00	50% Refund from Grant
9 LOCAL OPTIONAL TAX	\$97,387.00	\$103,702.75	\$103,000.00	sales tax/ county/ % population
10 OTHER INCOME/Refunds/Copies/Donations	\$400.00	\$337.25	\$300.00	copies, refunds, donations etc
11 SCANA FRANCHISE	\$56,500.00	\$50,113.67	\$53,500.00	3% /electricity provided to Meggett
13 SCPA BLDG/RENT	\$33,950.00	\$28,150.00	\$12,600.00	Rent and lease of SCPA Bldg
14 TRANSFER FROM RESERVE FUND	\$0.00	\$0.00	\$68,733.00	cover expense shortage
TOTALS	\$331,854.00	\$345,289.62	\$456,533.00	

GENERAL FUND - EXPENDITURES

	2012-2013	2012-2013	PROPOSED	
ACCOUNT NAME	BUDGET	TO DATE	2013-2014	
			BUDGET	
1 ACCOUNTANT	\$7,900.00		\$7,900.00	Prior year audit
2 ADVERTISING	\$650.00	\$860.62	\$1,500.00	Meetings,bids, etc - Post Courier
3 ATTORNEY	\$22,000.00	\$19,323.26	\$21,000.00	Attorney's fees
4 BOND (FIDELITY)	\$200.00	\$0.00	\$200.00	Fidelity Bond on Administrator
5 BUILDING MAINTENANCE	\$6,000.00	\$4,539.85	\$10,000.00	Town Hall maintenance/ 2013-2014 repairs to bathroom and kitchen area
6 BLGR ALARM/SECURITY/TOWN HALL	\$242.00	\$638.00	\$4,000.00	Coastal Burglar alarm fee/ will add cameras in 2013-2014
7 CHAS CO DISPOSAL FEE	\$89.00	\$86.00	\$89.00	Solid Waste Recycling and Disposal Fee for Town Hall
8 CHRISTMAS TREE LIGHTING	\$2,500.00	\$2,923.84	\$2,500.00	Decorations and reception for christmas Tree Lighting
9 CPW/TOWN	\$650.00	\$562.29	\$650.00	Charleston Water Systems/Water and Sewer for Town Hall
10 DUES/EDUCATION	\$2,700.00	\$5,223.29	\$1,500.00	MASC membership, meetings and mileage/ Council, BZA and Planning
11 ELECTION EXPENSE	\$500.00	\$853.09	\$0.00	Election expenses, ads and workers
13 EVENTS/ARTS & CRAFTS FEST.	\$1,310.00	\$2,675.43	\$2,000.00	April in Meggett Festival, events at Roxbury Park
14 GIFTS	\$500.00	\$1,164.52	\$300.00	Donations, flowers etc.
15 INFRASTRUCTURE/ STREET SIGNS ETC	\$600.00	\$909.71	\$600.00	Street signs, litter pickup etc.
16 INSURANCE/ BLDG & PERS. PROP.	\$1,500.00	\$1,621.58	\$1,700.00	Town Hall insurance through SC Budget and Control Board/personal property
17 INSURANCE/ TORT LIABILITY CVRG	\$6,000.00	\$5,805.00	\$6,000.00	Town Hall insurance through SC Budget and Control Board/Liability
18 INS PERSONNEL/EMPLOYER	\$7,100.00	\$6,234.45	\$6,800.00	State Health Plan/ Employee Benefits/ Administrator
19 INTERNET (HIGH SPEED)	\$720.00	\$659.45	\$725.00	Comcast Internet service
20 LANDSCAPING/GRO MAINT	\$8,500.00	\$8,117.29	\$10,000.00	Landscape maintenance around Town Hall, SCPA Bldg, park and town sign
21 MACHINE MAINTENANCE	\$2,800.00	\$3,607.88	\$2,800.00	Monthly rental for copier, maintenance to computers
22 MEGGETT 1925	\$5,000.00	\$0.00	\$5,000.00	Meggett 1925 Project, improvements to Meggett park etc., lights in town center
23 MUNICODE			\$6,300.00	Municipal Codes organized & maintained by Municipal Code Corp and linked to website
24 NEWSLETTER	\$800.00	\$1,525.79	\$1,500.00	Supplies/ print and mail newsletters
25 OFFICE EQUIPMENT/FURNITURE	\$5,000.00	\$5,698.03	\$3,000.00	Desks, chairs etc for Town Hall
26 OFFICE SUPPLIES	\$3,700.00	\$3,240.83	\$3,300.00	Paper, ink, envelopes, paper clips, tape etc.
27 PAYROLL TAXES	\$5,600.00	\$5,065.29	\$5,600.00	Federal,State, & Social Security taxes
28 PEST CONTROL	\$400.00	\$395.00	\$400.00	Quarterly pest control/ Ledfords
29 POSTAGE	\$1,000.00	\$780.49	\$900.00	Yearly bulk rate charge, postage for bulk mailings and stamps
30 PROPERTY IMPROVEMENTS	\$39,000.00	\$6,458.92	\$39,000.00	Properties around Town Hall & SCPA Bldg/ street lights, sidewalk & signs
32 REFUNDS	\$32.00	\$17.60	\$35.00	Misc refunds, overpayments of Business License etc.
33 SALARY/ADMINISTRATOR	\$35,000.00	\$32,083.37	\$35,000.00	Administrator Salary
34 COUNCIL/MAYOR SALARIES	\$29,600.00	\$27,133.37	\$34,200.00	Mayor and Council Salaries
35 SALARY OTHER OFFICE PERSONEL	\$20,000.00	\$11,671.84	\$14,000.00	Part time help in Town Hall and Roxbury Park
36 SALARY SUBTITUTE & BONUS	\$0.00	\$3,000.00	\$3,000.00	Temporary Daily Employee and yearly bonus for staff
37 SCPA BLDG	\$25,100.00	\$32,799.98	\$19,804.00	Electricity, water, sewer, elevator and maintenance of SCPA Bldg
38 SC RETIREMENT/EMPLOYER	\$2,861.00	\$4,281.03	\$5,200.00	Retirement/ Staff and Council
39 SCE&G OFFICE/SIGN/PARK/TOWN CNTR	\$4,500.00	\$6,395.32	\$4,400.00	Electricity for Town Hall, Town Center street lights, park and town sign
40 SCE&G/ POLE LIGHTS	\$7,600.00	\$7,062.04	\$7,730.00	Light Poles throughout the Town of Meggett
41 SPECIAL PROJECT/WALNUT HILL FUND	\$60,000.00	\$87,999.01	\$170,000.00	Upgrades to Roxbury Park-Grant will refund 50%/ Electricity and misc repairs
42 TELEPHONE	\$4,200.00	\$2,606.54	\$2,900.00	Town Hall telephone and cell phone
43 WEBPAGE	\$10,000.00	\$600.00	\$15,000.00	Upgrades to Town of Meggett website
TOTALS	\$331,854.00	\$304,620.00	\$456,533.00	